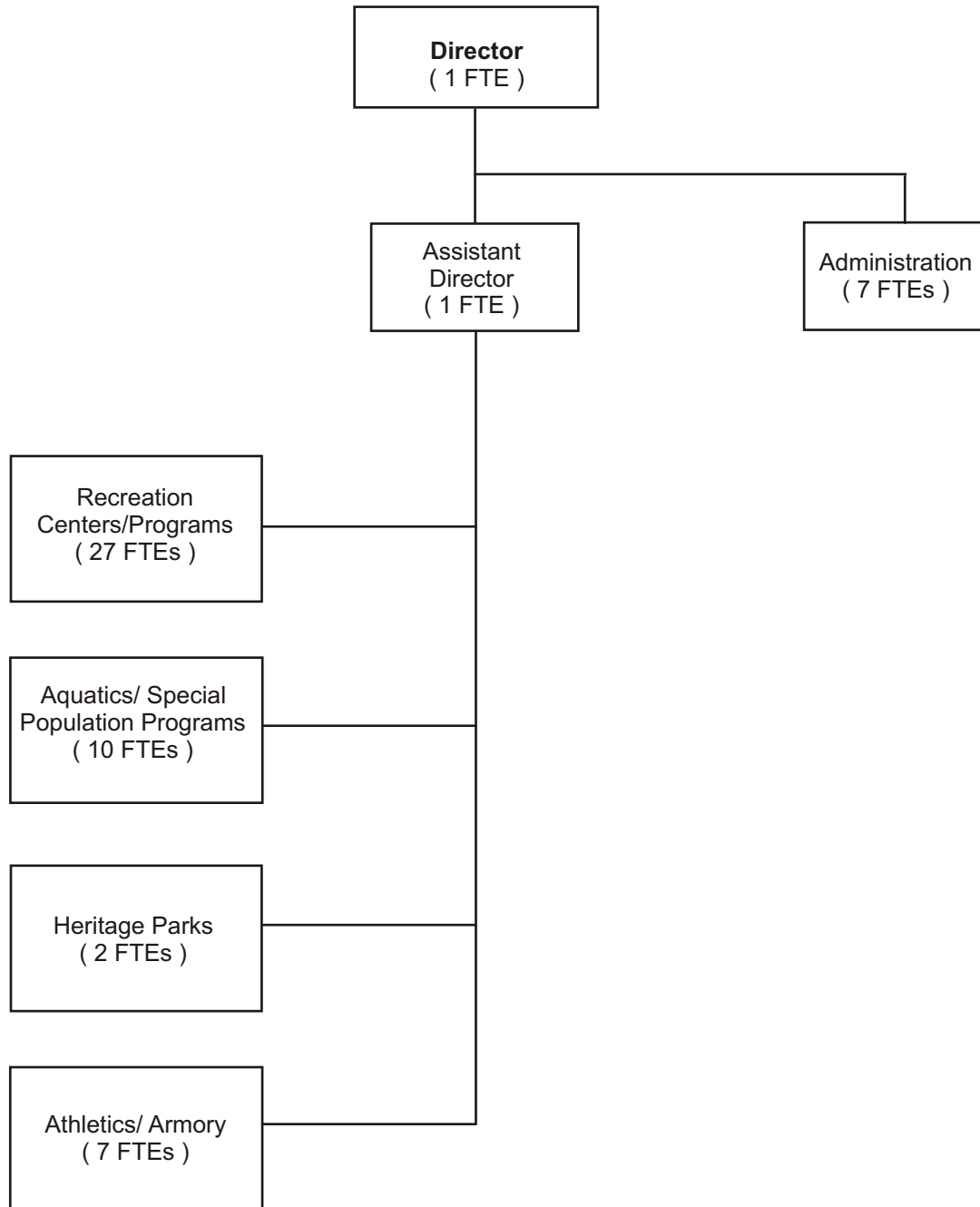




# Durham Parks and Recreation (55 FTEs)



## PARKS AND RECREATION

### Mission

To help citizens discover, explore, and enjoy life through creative and challenging recreational choices that contribute to their physical, emotional, and social health.

### RESOURCE ALLOCATION

	Actual FY 2000-01	Adopted FY2001-02	Estimated FY2001-02	Adopted FY2002-03	Change
<i>Non-grant</i>					
Appropriations					
Personal Services	\$ 3,864,701	\$ 4,194,991	\$ 4,128,904	\$ 3,948,756	-5.9%
Operating	1,692,622	1,549,411	1,413,627	1,489,012	-3.9%
Capital	26,854	8,000	20,598	49,364	517.1%
Debt Service	16,306	-	15,481	-	
Transfers to Other Funds	108,510	32,400	159,549	32,400	0.0%
Total Appropriations	\$ 5,708,993	\$ 5,784,802	\$ 5,738,159	\$ 5,519,532	-4.6%
 Programs					
Administration	\$ 875,178	\$ 810,065	\$ 803,358	\$ 968,755	19.6%
Facilities	450,192	473,390	469,438	464,992	-1.8%
Programs	4,383,623	4,501,347	4,465,363	4,085,785	-9.2%
Program Total	\$ 5,708,993	\$ 5,784,802	\$ 5,738,159	\$ 5,519,532	-4.6%
 Full Time Equivalents					
Administration	9	7	9	9	2
Facilities	5	4	5	4	-
Programs	47	42	42	42	-
FTE Total	61	53	56	55	2
Part-time FTEs	74	70	70	62	(8)
 Revenue					
Discretionary	\$ 4,589,623	\$ 4,507,887	\$ 4,577,032	\$ 4,241,432	-5.9%
Program	1,119,370	1,276,915	1,161,127	1,278,100	0.1%
Total Revenues	\$ 5,708,993	\$ 5,784,802	\$ 5,738,159	\$ 5,519,532	-4.6%
 <i>Grants</i>					
Personal Services	\$ 81,725	\$ 81,725	\$ 81,725	\$ 81,725	0.0%
Operating	43,275	43,275	43,275	43,275	0.0%
Total Appropriations	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	0.0%
 Full Time Equivalents	-	2	-	-	(2)
Part-time FTEs	-	-	-	-	-
 Revenues					
Weed and Seed	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	
Total Revenues	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	0.0%
 Total Budget	\$ 5,833,993	\$ 5,909,802	\$ 5,863,159	\$ 5,644,532	-4.5%

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## FY2002-03 BUDGET ISSUES

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- The FY2002-03 budget maintains the fishing program at Lake Michie & Little River, using one full-time FTE position with this program
- The FY2002-03 budget transfers the downtown component of Special Events to the Office of Employment and Economic Development, including one full-time FTE. The Parks and Recreation Department will continue to coordinate Community-wide special events.
- The FY2002-03 budget eliminates the Marketing Program, including two full-time FTEs dedicated to this program.
- The FY2002-03 budget reduces part-time FTE positions by eight (8)
- The FY2002-03 captures a full funding period for two administrative positions transferred to Parks & Recreation during the FY2001-02 budget year.

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## SUPPORT OF CITY COUNCIL PRIORITIES

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### *Managing Growth:*

- Park Development - planning, designing, developing, and constructing new facilities to continue to meet the service standards for the population in Durham. Strategic planning to meet demand for park facilities.

### *Public Safety;*

- Programming provided by our Recreation Centers, Athletics, Environmental Education, Outreach, Aquatics, and Special Populations Divisions provides positive alternatives for youth and young adults to deter crime. After school programming in recreation facilities provides structured recreational and educational activities during prime, unsupervised hours.

### *Eliminate Poverty:*

- *Computer enrichment programs for adults and seniors provide skills that increase employment opportunities.*

### *Fiscal Responsibility:*

- Administration Division for the Parks and Recreation Department oversees the management of the budget and City recreation facilities to insure cost effective use of resources.

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## DEPARTMENTAL EFFICIENCY MEASURES

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- Number of service contacts for recreation centers will be increased from 491,871 to 496,800 in FY03.
- Number of service contacts for aquatic facilities will be increased from 88,000 to 94,500 in FY03.
- Number of Environmental Education program attendees will increase from 6,300 to 6,800 in FY03.
- Adults served in Recreation Programs will increase from 21,232 to 23,355 in FY03.

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## UNFUNDED ITEMS

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- Birchwood Neighborhood Recreation Center – request to provide up to a maximum of \$25,000 to fund utility expenditures for this site.
- Marketing Division-responsible for media relations relative to the Parks and Recreation Department. This function will continue through the Office of Public Affairs in the Manager's Office.

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## PROGRAMS

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### ***Core Service: Parks and Recreation Administration***

#### **Administration**

**\$968,755**  
**9 FTEs**

Provides administrative support to 58 full-time staff and over 300 part-time staff and their programs. This division coordinates the budget for the Department and monitors expenditures and revenues. Park Development staff is included in the Administration Division. Also, this division serves as liaisons to other City Departments, facilitating workflow and progress.

**Core Service: Parks and Recreation Facilities**

**The Armory**

**\$79,788**

**1 FTE**

The Armory, in downtown Durham, is operated by the Department as a community rental facility in order to boost downtown revitalization efforts, make worthwhile use of a historic building, and provide revenue to the City. The Armory provides a venue for a variety of events such as family reunions, wedding receptions, church banquets, concerts, dances, plays, fashion shows and gospel programs.

**Durham Athletic Park**

**\$60,832**

**0 FTEs**

The DAP is a historic sports facility which provides the citizens of Durham with a multi-purpose facility that can be used for amateur and recreational softball and baseball, group picnics, concerts and other outdoor activities. DPR staff actively markets the DAP for use by professional softball teams in regular season play.

**City Lakes**

**\$50,000**

**1 FTE**

Lake Michie and Little River Lake offer outdoor activities such as boating, fishing, hiking, camping and picnicking. Lake programming is scheduled to end June 30, 2002. Spruce Pine Lodge at Lake Michie is available to rent for private functions.

**Heritage Parks**

**\$274,372**

**2 FTEs**

West Point on the Eno Park offers passive recreational opportunities (hiking, fishing, picnicking), environmental education programs and cultural history tours through its historic buildings. In addition, West Point has the McCown Mangum House, a facility that may be rented by the public for private events. Leigh Farm Park, currently under development, has a historic nineteenth century farmhouse and outbuildings that are listed in the National Register of Historic Places.

**GOAL:**

**To provide a sufficient number of cost-effective, safe, attractive, and well-maintained facilities to meet the needs of citizens.**

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**OBJECTIVE:** Increase the percentage of citizens who feel that City Recreation Centers are safe or very safe from 60% to 70% by June 30, 2003.

**STRATEGIES:** Provide full-time staff coverage at all Centers during operational hours. Provide organized and appropriate scheduling of events and programs.

<b>MEASURE:</b>	<b>Actual FY 2001</b>	<b>Adopted FY 2002</b>	<b>Estimated FY 2002</b>	<b>Projected FY2003</b>
Increase percentage of citizens who feel City Recreation Centers are Safe or Very Safe.	N/A	65%	65%	70%

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**OBJECTIVE:** Increase cost recovery in Facilities (excluding Recreation Centers) by 10% (from 43% to 53%) by June 30, 2004.

**STRATEGIES:** Increase User Fees proposed for FY03, to be implemented January 1, 2003. Enhance marketing of programs.

<b>MEASURE:</b>	<b>Actual FY 2001</b>	<b>Adopted FY 2002</b>	<b>Estimated FY 2002</b>	<b>Projected FY2003</b>
% of costs recovered for Armory, DAP, Heritage Parks	51%	53%	43%	53%

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## **Core Service: Parks and Recreation Programs**

### **Athletics**

**\$752,254**  
**6 FTEs**

Athletic activities are offered for youth and adults. Youth athletic associations, general youth athletics, tennis and adult athletic programs are offered and supported. Soccer, baseball, basketball, softball, tennis and volleyball are also offered. Leagues and athletic associations work cooperatively with Department staff. Tournaments for various sports are facilitated, as well.

### **Outreach and Schools Programs**

**\$226,913**  
**1 FTE**

This Division provides Before and After School programs and summer camp opportunities for youth at Durham Public School sites. These programs engage youth ages 5-12 in safe, structured recreational and educational activities during prime, unsupervised hours. Outreach programs offer structured opportunities and classes to citizens who have expressed an interest in a particular area at a central location.

### **Heritage Festivals and Special Events**

**\$164,285**  
**0 FTEs**

This Division facilitates and coordinates festivals and special events including the Bimbe' Cultural Arts Festival, Seniors Holiday Party, city-wide Halloween events, City Easter Egg Hunts, and the July 4<sup>th</sup> Celebration. Numerous neighborhood park events such as "Concerts in the Park" are offered as well. This Division also coordinates all applications for events to be held in park facilities, assists other City Departments with the logistical support for their special events, and oversees the rental of the Department's equipment to non-city agencies and community groups.

### **Recreation Centers**

**\$1,578,912**  
**18 FTEs**

This Division operates Edison Johnson, W. D. Hill, Weaver Street, and the Irwin R. Holmes, Sr. Recreation Centers. This division also includes the operation of the Lyon Park Family Life Center scheduled to open by August 2002. The Centers operate year-round to provide leisure services to meet the needs of the citizens of Durham. Programs offered include arts and crafts, athletics, and instructional activities for youth and adults. Senior programs and Youth Development programs are also coordinated by each Center.

### **Small Recreation Center Programs**

**\$596,285**  
**8 FTEs**

Offers before and after school services as well as weekend programs at no cost for youth of all ages. Programs provide positive alternatives to anti-social behavior such as violence, alcohol and other drug use. Senior programs and Youth Development programs are also coordinated by each small recreation center.

### **Aquatics Programs**

**\$664,128**  
**6 FTEs**

Both structured and unstructured aquatic activities are provided at five City pool facilities, through instructional, safety, exercise, competitive programs and self-directed activities. The goal is to provide aquatic programs in sufficient quality and diversity, which will have the potential of attracting participation of all of Durham's residents.

### **Special Populations**

**\$267,293**  
**3 FTEs**

This Division provides programs to adults and children with developmental and physical disabilities. Programs include instructional, leisure, athletic and recreational activities. After-school programs for children, Special Olympics training, visually impaired programs, camps and outings are offered as well.

### **GOAL:**

**To provide responsive and accessible recreation programs.**

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**OBJECTIVE:** Increase the number of Youth (6-10) participating in Programs by 10% (from 11,840 to 13,024) by June 30, 2003.

**STRATEGIES:** Collaborations with organizations targeting age group (i.e. Walltown Childrens' Theatre, St. Josephs, Boys and Girls Club, etc.)

<b>MEASURE:</b>	<b>Actual FY 2001</b>	<b>Adopted FY 2002</b>	<b>Estimated FY 2002</b>	<b>Projected FY2003</b>
Number of youth (6-10) participating in programs:	N/A	5,280	11,840	13,024

**OBJECTIVE:** Increase cost recovery in Large Recreation Centers by 10% (from 34% of costs to 44%) of costs by June 30, 2004.

**STRATEGY:** Fees and Charges increase proposed for FY03, to implement January 1, 2003.

<b>MEASURE:</b>	<b>Actual FY 2001</b>	<b>Adopted FY 2002</b>	<b>Estimated FY 2002</b>	<b>Projected FY2003</b>
Percentage of costs recovered for Edison Johnson, Campus Hills, and W. D. Hill.	42%	36%	34%	40%

**OBJECTIVE:** Increase # of teens (11-18) participating in programs by 20% (from 5,214 to 6,257) by June 30, 2003.

**STRATEGY** Introduce and market new programs for Teens (i.e. Junior Sting, Junior Team Tennis), the addition of the Lyon Park Family Life Center, and the creation of Teen Recreation Advisory Council.

<b>MEASURE:</b>	<b>Actual FY 2001</b>	<b>Adopted FY 2002</b>	<b>Estimated FY 2002</b>	<b>Projected FY2003</b>
Number of Teens (11-18) participating in programs.	N/A	4,121	5,214	6,257

**OBJECTIVE:** To increase cost recovery in Aquatic programs by 10% (from 18% to 28%) of costs by June 30, 2004.

**STRATEGIES:** New Hillside Pool fully operational. Fees and Charges proposed for FY03, to be implemented January 1, 2003.

<b>MEASURE:</b>	<b>Actual FY 2001</b>	<b>Adopted FY 2002</b>	<b>Estimated FY 2002</b>	<b>Projected FY2003</b>
Percentage of costs recovered for Aquatic Programs (revenues/expenditures)	20%	20%	18%	21%

**OBJECTIVE:** To increase cost recovery in Athletics by 10% (from 27% to 37%) of costs by June 30, 2004.

**STRATEGY:** Charge Youth Athletic Associations for custodial fees (we currently pay). Proposed Fee increase will be implemented January 1, 2003.

<b>MEASURE:</b>	<b>Actual FY 2001</b>	<b>Adopted FY 2002</b>	<b>Estimated FY 2002</b>	<b>Projected FY2003</b>
Percentage of Cost Recovery for Athletics:	26%	26%	27%	27%

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#### INITIATIVES COMPLETED FY 2001-02

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- Vietnam Veteran's Memorial – Rededication Fall 2001.
- Two new summer programs for Special Populations Division (Super Sports Camp and ART Ventures (ages 10+))

- Developed Facility Maintenance Agreement with Triangle Futbol, Strikers, and South Durham Little League.
- Held Special Olympics Recognition Banquets honoring participants, families, and volunteers.
- Senior Games – held in April 2002, 110 participants.
- Two new inclusion programs for people with disabilities – “buddy sports” programs (basketball, soccer, and tee ball) for ages 5-14 (45 participants).
- Hosted Statewide Athletic Committee (SWAC) program (Statewide Basketball Tournament) for boys 14 and under, 12 and under (160 participants).
- Adult Soccer League for Women, 250 participants, 10 teams.
- New BMW Combo Tennis League, sanctioned through USTA, with a total of 390 participants.
- Hosted an N. C. United States Fast Pitch Association Tournament for Girls 12 & under, 14 & under, and 16 & under (240 participants).
- Received Governor’s Crime Commission \$75,000 (match - \$37,500) grant to operate After School programs at Weaver Street, Edison Johnson, and W. D. Hill Recreation Centers (225 participants).

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#### **MAJOR INITIATIVES FY2002-03**

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- Lyon Park Family Life Center will open in August 2002.
- TEAM – “Teen Enrichment at the Mall” program to be implemented.
- Weed and Seed Grant transferred to the Housing Department.
- SWAC (Statewide Athletic Committee) – proposal to host boys and girls basketball tournaments for ages 16 and under, 14 and under, 12 and under.
- Preparation for hosting 2003 North Carolina Recreation and Park Society (NCRPS) conference in October 2003.
- Applied for Governor’s Crime Commission 2-year grant program to provide funds for additional after school programs in recreation sites.
- Special Programs to increase participation on trails.
- Increase training for CBM (Citizen Board Members) – Recreation Advisory Committee.
- Water Safety Courses for Latino population.
- Increase female participation in athletic programs by 10% from 3,200 to 3,520.